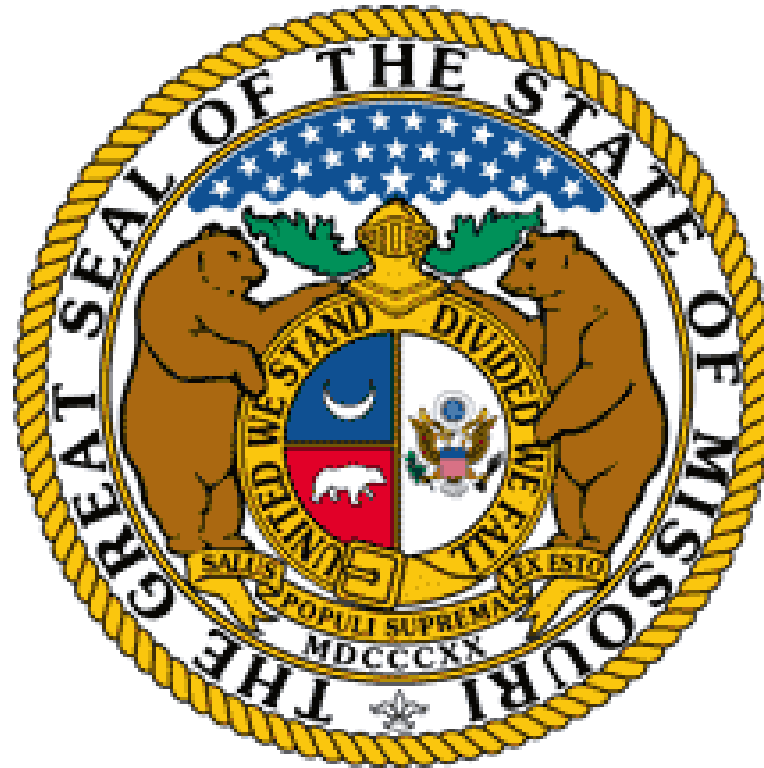


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2024 BUDGET

Book 1 of 2

State Auditor's Reports, Oversight Evaluations, and Federal Audits/Reviews

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	State Auditor's Report	February 2022	https://auditor.mo.gov
Office of the Attorney General	State Auditor's Report	August 2022	https://auditor.mo.gov

BUDGET SUMMARY

FY24 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2022 ACTUAL DOLLAR	FY 2023 BUDGET DOLLAR	FY 2024 DEPT REQ DOLLAR	***** SECURED COLUMN
ADMINISTRATION	26,920,281	38,519,729	40,000,118	0
MO OFFICE OF PROSECUTION SER	1,789,680	3,871,144	5,423,144	0
DEPARTMENT TOTAL	\$28,709,961	\$42,390,873	\$45,423,262	\$0
GENERAL REVENUE	17,841,243	17,202,588	18,754,588	0
MO OFFICE OF PROS SERV FED	475,856	1,165,341	1,165,341	0
ATTORNEY GENERAL	3,494,493	8,248,807	8,248,807	0
MO HEALTHNET FRAUD PROSECUTION	0	284,598	284,598	0
GAMING COMMISSION FUND	131,538	160,000	160,000	0
HISTORIC PRESERVATION REVOLV	1,700	1,811	1,811	0
NRP-WATER POLLUTION PERMIT FEE	171,424	194,364	194,364	0
SOLID WASTE MANAGEMENT	26,652	28,725	28,725	0
PETROLEUM STORAGE TANK INS	29,193	31,104	31,104	0
MOTOR VEHICLE COMMISSION	27,023	56,690	56,690	0
HEALTH SPA REGULATORY FUND	2,951	5,000	5,000	0
NRP-AIR POLLUTION PERMIT FEE	27,480	30,617	30,617	0
ATTORNEY GENERAL'S COURT COSTS	68,563	187,000	187,000	0
PARKS SALES TAX	28,073	34,000	34,000	0
SOIL AND WATER SALES TAX	1,700	1,811	1,811	0
MERCHANDISE PRACTICES	2,016,347	4,009,739	5,490,128	0
WORKERS COMPENSATION	103,830	519,335	519,335	0
WORKERS COMP-SECOND INJURY	2,544,203	3,419,863	3,419,863	0
LOTTERY ENTERPRISE	61,292	65,303	65,303	0
GROUNDWATER PROTECTION	1,700	1,811	1,811	0
HAZARDOUS WASTE FUND	155,342	169,279	169,279	0
SAFE DRINKING WATER FUND	34,592	37,603	37,603	0
MO OFFICE OF PROSECUTION SERV	936,254	2,197,380	2,197,380	0
ATTORNEY GENERAL TRUST FUND	358,298	4,000,000	4,000,000	0
INMATE INCAR REIMB ACT REVOLV	34,363	156,770	156,770	0
MO OFFICE-PROSECUTION SERVICES	118,932	161,673	161,673	0

FY24 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2022 ACTUAL DOLLAR	FY 2023 BUDGET DOLLAR	FY 2024 DEPT REQ DOLLAR	***** SECURED COLUMN
MINED LAND RECLAMATION	16,919	19,661	19,661	0

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,350,366	179.07	13,395,660	222.80	13,395,660	207.80	0	0.00
ATTORNEY GENERAL	925,059	19.80	2,150,241	39.21	2,150,241	39.21	0	0.00
GAMING COMMISSION FUND	113,733	1.37	129,253	2.50	129,253	2.50	0	0.00
HISTORIC PRESERVATION REVOLV	1,700	0.03	1,811	0.03	1,811	0.03	0	0.00
NRP-WATER POLLUTION PERMIT FEE	167,515	2.78	178,478	3.11	178,478	3.11	0	0.00
SOLID WASTE MANAGEMENT	24,504	0.39	26,108	0.46	26,108	0.46	0	0.00
PETROLEUM STORAGE TANK INS	29,193	0.46	31,104	0.50	31,104	0.50	0	0.00
MOTOR VEHICLE COMMISSION	20,190	0.44	45,390	1.00	45,390	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	26,385	0.50	28,112	0.48	28,112	0.48	0	0.00
PARKS SALES TAX	28,073	0.59	29,910	0.52	29,910	0.52	0	0.00
SOIL AND WATER SALES TAX	1,700	0.03	1,811	0.03	1,811	0.03	0	0.00
MERCHANDISE PRACTICES	1,394,099	27.24	1,910,952	39.50	1,910,952	39.50	0	0.00
WORKERS COMPENSATION	76,503	1.34	315,282	6.50	315,282	6.50	0	0.00
WORKERS COMP-SECOND INJURY	2,029,292	35.79	2,335,914	49.00	2,335,914	49.00	0	0.00
LOTTERY ENTERPRISE	61,292	0.80	65,303	1.00	65,303	1.00	0	0.00
GROUNDWATER PROTECTION	1,700	0.03	1,811	0.03	1,811	0.03	0	0.00
ANTITRUST REVOLVING	255,420	4.04	440,167	7.00	440,167	7.00	0	0.00
HAZARDOUS WASTE FUND	154,762	1.91	164,890	2.49	164,890	2.49	0	0.00
SAFE DRINKING WATER FUND	31,084	0.60	33,119	0.59	33,119	0.59	0	0.00
INMATE INCAR REIMB ACT REVOLV	34,028	1.00	111,130	3.00	111,130	3.00	0	0.00
MINED LAND RECLAMATION	16,248	0.23	17,313	0.30	17,313	0.30	0	0.00
TOTAL - PS	16,742,846	278.44	21,413,759	380.05	21,413,759	365.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,415,869	0.00	1,578,339	0.00	1,578,339	0.00	0	0.00
ATTORNEY GENERAL	485,907	0.00	771,495	0.00	771,495	0.00	0	0.00
GAMING COMMISSION FUND	17,805	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	3,909	0.00	15,886	0.00	15,886	0.00	0	0.00
SOLID WASTE MANAGEMENT	2,148	0.00	2,617	0.00	2,617	0.00	0	0.00
MOTOR VEHICLE COMMISSION	6,833	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND	2,951	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	1,095	0.00	2,505	0.00	2,505	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	68,563	0.00	187,000	0.00	187,000	0.00	0	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	0	0.00

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	622,248	0.00	2,098,587	0.00	2,098,587	0.00	0	0.00
WORKERS COMPENSATION	27,327	0.00	204,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY	514,911	0.00	1,083,949	0.00	1,083,949	0.00	0	0.00
ANTITRUST REVOLVING	14,198	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND	580	0.00	4,389	0.00	4,389	0.00	0	0.00
SAFE DRINKING WATER FUND	3,508	0.00	4,484	0.00	4,484	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	335	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION	671	0.00	2,348	0.00	2,348	0.00	0	0.00
TOTAL - EE	4,188,858	0.00	6,306,829	0.00	6,306,829	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL	70	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	95	0.00	500	0.00	500	0.00	0	0.00
TOTAL	20,931,799	278.44	27,721,088	380.05	27,721,088	365.05	0	0.00
Consumer Protection - 1282003								
PERSONAL SERVICES								
MERCHANDISE PRACTICES	0	0.00	0	0.00	1,026,000	15.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,026,000	15.00	0	0.00
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	0	0.00	0	0.00	454,389	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	454,389	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,480,389	15.00	0	0.00
GRAND TOTAL	\$20,931,799	278.44	\$27,721,088	380.05	\$29,201,477	380.05	\$0	0.00

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ATTORNEY GENERAL PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	150,655	1.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	150,655	1.00	0	0.00	0	0.00	0	0.00	
TOTAL	150,655	1.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$150,655	1.00	\$0	0.00	\$0	0.00	\$0	0.00	

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	256,313	4.67	372,800	5.50	372,800	5.50	0	0.00
ATTORNEY GENERAL	813,684	14.65	1,126,684	22.50	1,126,684	22.50	0	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	56,299	1.00	56,299	1.00	0	0.00
TOTAL - PS	1,069,997	19.32	1,555,783	29.00	1,555,783	29.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,908	0.00	393,949	0.00	393,949	0.00	0	0.00
ATTORNEY GENERAL	86,896	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	0	0.00
TOTAL - EE	214,804	0.00	1,704,524	0.00	1,704,524	0.00	0	0.00
TOTAL	1,284,801	19.32	3,260,307	29.00	3,260,307	29.00	0	0.00
GRAND TOTAL	\$1,284,801	19.32	\$3,260,307	29.00	\$3,260,307	29.00	\$0	0.00

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DOMESTIC VIOLENCE									
CORE									
PERSONAL SERVICES									
ATTORNEY GENERAL	299,777	5.98	253,981	5.00	253,981	5.00	0	0.00	
TOTAL - PS	299,777	5.98	253,981	5.00	253,981	5.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,542,916	0.00	0	0.00	0	0.00	0	0.00	
ATTORNEY GENERAL	883,100	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00	
TOTAL - EE	3,426,016	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00	
TOTAL	3,725,793	5.98	3,118,011	5.00	3,118,011	5.00	0	0.00	
GRAND TOTAL	\$3,725,793	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$0	0.00	

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SAFER STREETS INITIATIVE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	541,740	7.75	577,194	10.00	577,194	10.00	0	0.00	
TOTAL - PS	541,740	7.75	577,194	10.00	577,194	10.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,863	0.00	361,746	0.00	361,746	0.00	0	0.00	
TOTAL - EE	20,863	0.00	361,746	0.00	361,746	0.00	0	0.00	
TOTAL	562,603	7.75	938,940	10.00	938,940	10.00	0	0.00	
GRAND TOTAL	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$0	0.00	

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	358,298	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	358,298	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	358,298	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ANTI-TRUST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00	
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00	
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00	
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$0	0.00	

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$0	0.00

12/28/22 13:26

im_disummary

CORE OPERATING BUDGET

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,350,366	179.07	13,395,660	222.80	13,395,660	207.80	0	0.00
ATTORNEY GENERAL	925,059	19.80	2,150,241	39.21	2,150,241	39.21	0	0.00
GAMING COMMISSION FUND	113,733	1.37	129,253	2.50	129,253	2.50	0	0.00
HISTORIC PRESERVATION REVOLV	1,700	0.03	1,811	0.03	1,811	0.03	0	0.00
NRP-WATER POLLUTION PERMIT FEE	167,515	2.78	178,478	3.11	178,478	3.11	0	0.00
SOLID WASTE MANAGEMENT	24,504	0.39	26,108	0.46	26,108	0.46	0	0.00
PETROLEUM STORAGE TANK INS	29,193	0.46	31,104	0.50	31,104	0.50	0	0.00
MOTOR VEHICLE COMMISSION	20,190	0.44	45,390	1.00	45,390	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	26,385	0.50	28,112	0.48	28,112	0.48	0	0.00
PARKS SALES TAX	28,073	0.59	29,910	0.52	29,910	0.52	0	0.00
SOIL AND WATER SALES TAX	1,700	0.03	1,811	0.03	1,811	0.03	0	0.00
MERCHANDISE PRACTICES	1,394,099	27.24	1,910,952	39.50	1,910,952	39.50	0	0.00
WORKERS COMPENSATION	76,503	1.34	315,282	6.50	315,282	6.50	0	0.00
WORKERS COMP-SECOND INJURY	2,029,292	35.79	2,335,914	49.00	2,335,914	49.00	0	0.00
LOTTERY ENTERPRISE	61,292	0.80	65,303	1.00	65,303	1.00	0	0.00
GROUNDWATER PROTECTION	1,700	0.03	1,811	0.03	1,811	0.03	0	0.00
ANTITRUST REVOLVING	255,420	4.04	440,167	7.00	440,167	7.00	0	0.00
HAZARDOUS WASTE FUND	154,762	1.91	164,890	2.49	164,890	2.49	0	0.00
SAFE DRINKING WATER FUND	31,084	0.60	33,119	0.59	33,119	0.59	0	0.00
INMATE INCAR REIMB ACT REVOLV	34,028	1.00	111,130	3.00	111,130	3.00	0	0.00
MINED LAND RECLAMATION	16,248	0.23	17,313	0.30	17,313	0.30	0	0.00
TOTAL - PS	16,742,846	278.44	21,413,759	380.05	21,413,759	365.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,415,869	0.00	1,578,339	0.00	1,578,339	0.00	0	0.00
ATTORNEY GENERAL	485,907	0.00	771,495	0.00	771,495	0.00	0	0.00
GAMING COMMISSION FUND	17,805	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	3,909	0.00	15,886	0.00	15,886	0.00	0	0.00
SOLID WASTE MANAGEMENT	2,148	0.00	2,617	0.00	2,617	0.00	0	0.00
MOTOR VEHICLE COMMISSION	6,833	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND	2,951	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	1,095	0.00	2,505	0.00	2,505	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	68,563	0.00	187,000	0.00	187,000	0.00	0	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	0	0.00

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	622,248	0.00	2,098,587	0.00	2,098,587	0.00	0	0.00
WORKERS COMPENSATION	27,327	0.00	204,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY	514,911	0.00	1,083,949	0.00	1,083,949	0.00	0	0.00
ANTITRUST REVOLVING	14,198	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND	580	0.00	4,389	0.00	4,389	0.00	0	0.00
SAFE DRINKING WATER FUND	3,508	0.00	4,484	0.00	4,484	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	335	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION	671	0.00	2,348	0.00	2,348	0.00	0	0.00
TOTAL - EE	4,188,858	0.00	6,306,829	0.00	6,306,829	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL	70	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	95	0.00	500	0.00	500	0.00	0	0.00
TOTAL	20,931,799	278.44	27,721,088	380.05	27,721,088	365.05	0	0.00
Consumer Protection - 1282003								
PERSONAL SERVICES								
MERCHANDISE PRACTICES	0	0.00	0	0.00	1,026,000	15.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,026,000	15.00	0	0.00
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	0	0.00	0	0.00	454,389	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	454,389	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,480,389	15.00	0	0.00
GRAND TOTAL	\$20,931,799	278.44	\$27,721,088	380.05	\$29,201,477	380.05	\$0	0.00

12/28/22 13:26

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ATTORNEY GENERAL PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	150,655	1.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	150,655	1.00	0	0.00	0	0.00	0	0.00	
TOTAL	150,655	1.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$150,655	1.00	\$0	0.00	\$0	0.00	\$0	0.00	

12/28/22 13:26

im_disummary

CORE DECISION ITEM

Department - Office of the Attorney General					Budget Unit					28201C				
Division														
Core - Operating Budget					HB Section					12.245				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request										FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,395,660	2,150,241	5,867,858	21,413,759	PS	0	0	0	0		0	0	0	0
EE	1,578,339	771,495	3,956,995	6,306,829	EE	0	0	0	0		0	0	0	0
PSD	200	100	200	500	PSD	0	0	0	0		0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	14,974,199	2,921,836	9,825,053	27,721,088	Total	0	0	0	0		0	0	0	0
FTE	207.80	39.21	118.04	365.05	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	8,125,508	1,395,535	3,980,366	13,501,409	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:					Other Funds:									
2. CORE DESCRIPTION														
The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state’s chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state: **Prosecuting Criminals: The Attorney General’s Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General’s Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General’s Office also prosecutes cases involving fraud of the state’s Medicaid program. Aside from prosecutions at the trial level, the Attorney General’s Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal. **Protecting Consumers: The Attorney General’s Office enforces Missouri’s consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General’s Office also enforces Missouri’s No-Call law, which reduces unwanted telemarketing calls to Missouri families. **Conserving the Environment: The Attorney General’s Office protects Missouri’s natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri’s environmental laws. Additionally, the Attorney General’s Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri’s agricultural laws, and protecting the state’s interest in the Missouri River. **Serving Missouri: The Attorney General’s Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General’s Office handles referrals from these agencies and advises them on legal matters. **Defending Missouri: The Attorney General’s Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.														

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Operating Budget	HB Section <u>12.245</u>

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

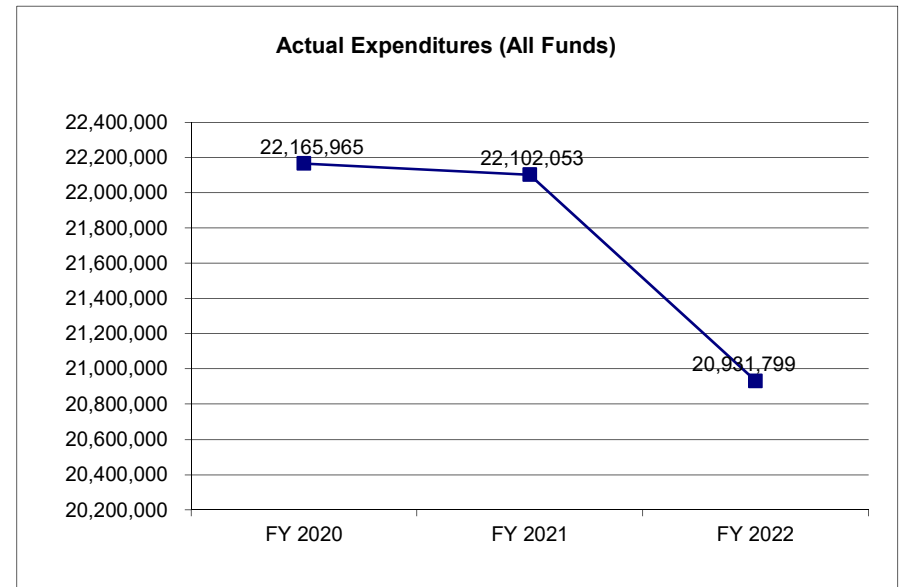
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	25,905,608	26,182,725	26,395,506	27,721,088
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,905,608	26,182,725	26,395,506	27,721,088
Actual Expenditures (All Funds)	22,165,965	22,102,053	20,931,799	N/A
Unexpended (All Funds)	3,739,643	4,080,672	5,463,707	N/A
Unexpended, by Fund:				
General Revenue	202,721	356,151	383,546	N/A
Federal	1,069,381	1,553,025	1,375,194	N/A
Other	2,467,541	2,171,496	3,704,967	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
SENIOR COURT CLERK	15	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	117,771	1.00	120,805	1.00	120,805	1.00	0	0.00
DEPUTY ATTORNEY GENERAL	211,821	1.50	453,384	3.00	453,384	3.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	746,122	6.73	892,851	7.00	892,851	7.00	0	0.00
ASSISTANT ATTORNEY GENERAL	9,407,561	138.53	12,098,391	198.15	11,988,391	186.15	0	0.00
SOLICITOR GENERAL	105,911	0.75	150,654	1.00	150,654	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL IV	610,474	5.69	700,218	6.00	700,218	6.00	0	0.00
LEGAL INTERN	82,374	2.33	131,307	4.00	131,307	4.00	0	0.00
INTERN	51,169	1.82	71,991	3.00	71,991	3.00	0	0.00
CHIEF OF STAFF	99,661	0.75	133,194	1.00	133,194	1.00	0	0.00
DIRECTOR OF COMMUNICATIONS	117,936	1.00	121,325	1.00	121,325	1.00	0	0.00
DIRECTOR OF POLICY	82,391	1.00	86,453	1.00	86,453	1.00	0	0.00
DEPUTY CHIEF OF STAFF	55,857	0.46	64,608	0.50	64,608	0.50	0	0.00
LEGISLATIVE DIRECTOR	0	0.00	89,153	1.00	89,153	1.00	0	0.00
PRESS SECRETARY	78,591	1.00	80,708	1.00	80,708	1.00	0	0.00
COMMUNICATIONS ASSISTANT	77,510	1.50	0	0.00	110,000	2.00	0	0.00
RESEARCH ANALYST	239,543	4.69	326,225	6.00	326,225	6.00	0	0.00
PERSONNEL OFFICER	82,042	1.00	86,088	1.00	86,088	1.00	0	0.00
FISCAL OFFICER	98,319	1.28	80,602	1.00	80,602	1.00	0	0.00
FISCAL CLERK	7,108	0.13	0	1.00	0	1.00	0	0.00
ACCTNG ANALYST I	43,534	1.00	56,156	1.00	56,156	1.00	0	0.00
PERSONNEL CLERK	49,301	1.00	52,119	1.00	52,119	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	67,530	0.73	88,993	1.00	88,993	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	213,321	3.83	364,714	7.00	364,714	7.00	0	0.00
INVESTIGATOR I	768,000	15.57	1,009,049	18.75	1,009,049	18.75	0	0.00
PARALEGAL	802,160	17.87	819,305	17.50	819,305	17.50	0	0.00
VICTIM'S ADVOCATE	110,517	2.32	151,055	3.00	151,055	3.00	0	0.00
CONSUMER ADVOCATE	243,401	6.96	275,159	8.00	275,159	8.00	0	0.00
CONSUMER SERVICE OPERATOR	169,265	4.98	178,309	5.00	178,309	5.00	0	0.00
EXECUTIVE SECRETARY	106,726	1.70	247,165	4.00	247,165	4.00	0	0.00
ADMINISTRATIVE SECRETARY	275,501	6.00	312,438	7.75	312,438	7.75	0	0.00
LEGAL SECRETARY	1,398,719	39.31	1,926,793	61.40	1,926,793	56.40	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
DATA ENTRY CLERK	34,669	1.01	50,137	2.00	50,137	2.00	0	0.00
RECEPTIONIST	117,260	3.00	121,835	3.00	121,835	3.00	0	0.00
CLERK MESSENGER	35,383	1.00	36,287	1.00	36,287	1.00	0	0.00
MAILROOM SUPERVISOR	35,383	1.00	36,288	1.00	36,288	1.00	0	0.00
TOTAL - PS	16,742,846	278.44	21,413,759	380.05	21,413,759	365.05	0	0.00
TRAVEL, IN-STATE	324,787	0.00	473,305	0.00	473,305	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,928	0.00	95,301	0.00	95,301	0.00	0	0.00
SUPPLIES	499,630	0.00	777,787	0.00	777,787	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	93,198	0.00	163,064	0.00	163,064	0.00	0	0.00
COMMUNICATION SERV & SUPP	302,113	0.00	511,817	0.00	511,817	0.00	0	0.00
PROFESSIONAL SERVICES	1,254,646	0.00	1,715,960	0.00	1,715,960	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,573	0.00	15,042	0.00	15,042	0.00	0	0.00
M&R SERVICES	871,972	0.00	679,285	0.00	679,285	0.00	0	0.00
COMPUTER EQUIPMENT	625,686	0.00	433,457	0.00	433,457	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	80,000	0.00	80,000	0.00	0	0.00
OFFICE EQUIPMENT	28,388	0.00	245,698	0.00	245,698	0.00	0	0.00
OTHER EQUIPMENT	4,528	0.00	19,788	0.00	19,788	0.00	0	0.00
PROPERTY & IMPROVEMENTS	129	0.00	10,451	0.00	10,451	0.00	0	0.00
BUILDING LEASE PAYMENTS	13,867	0.00	6,544	0.00	6,544	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,493	0.00	9,465	0.00	9,465	0.00	0	0.00
MISCELLANEOUS EXPENSES	128,920	0.00	95,892	0.00	95,892	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	0	0.00
TOTAL - EE	4,188,858	0.00	6,306,829	0.00	6,306,829	0.00	0	0.00
PROGRAM DISTRIBUTIONS	95	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	95	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$20,931,799	278.44	\$27,721,088	380.05	\$27,721,088	365.05	\$0	0.00
GENERAL REVENUE	\$13,766,260	179.07	\$14,974,199	222.80	\$14,974,199	207.80		0.00
FEDERAL FUNDS	\$1,411,036	19.80	\$2,921,836	39.21	\$2,921,836	39.21		0.00
OTHER FUNDS	\$5,754,503	79.57	\$9,825,053	118.04	\$9,825,053	118.04		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
Consumer Protection - 1282003								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	800,000	10.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	100,000	2.00	0	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	90,000	2.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	36,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,026,000	15.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	22,108	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,315	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	28,193	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	11,051	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	16,938	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	278,082	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	909	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	46,688	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	37,211	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,587	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	234	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	7	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	2,113	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	181	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,772	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	454,389	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,480,389	15.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,480,389	15.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL PS								
CORE								
DEPUTY ATTORNEY GENERAL	75,327	0.50	0	0.00	0	0.00	0	0.00
SOLICITOR GENERAL	37,664	0.25	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	37,664	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	150,655	1.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$150,655	1.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$150,655	1.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	380.05	13,395,660	2,150,241	5,867,858	21,413,759	
		EE	0.00	1,578,339	771,495	3,956,995	6,306,829	
		PD	0.00	200	100	200	500	
		Total	380.05	14,974,199	2,921,836	9,825,053	27,721,088	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2236 0095	PS	(15.00)	0	0	0		0 FTE cut to offset new Merchandising Practices Revolving Fund FTE for consumer protection.
NET DEPARTMENT CHANGES			(15.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	365.05	13,395,660	2,150,241	5,867,858	21,413,759	
		EE	0.00	1,578,339	771,495	3,956,995	6,306,829	
		PD	0.00	200	100	200	500	
		Total	365.05	14,974,199	2,921,836	9,825,053	27,721,088	
GOVERNOR'S RECOMMENDED CORE								
		PS	365.05	13,395,660	2,150,241	5,867,858	21,413,759	
		EE	0.00	1,578,339	771,495	3,956,995	6,306,829	
		PD	0.00	200	100	200	500	
		Total	365.05	14,974,199	2,921,836	9,825,053	27,721,088	

FINANCIAL HISTORY

**STATE
OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	25,905,608	26,182,725	26,395,506	27,721,088
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,905,608	26,182,725	26,395,506	N/A
Actual Expenditures (All Funds)	22,165,965	22,102,053	20,931,799	N/A
Unexpended (All Funds)	3,739,643	4,080,672	5,463,707	N/A
Unexpended, by Fund:				
General Revenue	202,721	356,151	383,546	N/A
Federal	1,069,381	1,553,025	1,375,194	N/A
Other	2,467,541	2,171,496	3,704,967	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C BUDGET UNIT NAME: Core Operating Budget HOUSE BILL SECTION: 12.245	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<div style="text-align: right; padding-right: 50px;"> PS - \$ 21,413,759 100% flexibility requested E&E - 6,306,829 100% flexibility requested <u>\$ 27,720,588</u> </div>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,000,000	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2022 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2023 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

AGO
NEW DECISION ITEM
Consumer Protection

NEW DECISION ITEM									
RANK: 1					OF 1				
Department - Office of the Attorney General					Budget Unit 28201C				
Division									
DI Name - Consumer Protection					DI# 12820003				
					HB Section 12.245				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,026,000	1,026,000	PS	0	0	0	0
EE	0	0	454,389	454,389	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,480,389	1,480,389	Total	0	0	0	0
FTE	0.00	0.00	15.00	15.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	608,075	608,075	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			X Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This increase in appropriation authority will be used to fund additional attorneys and investigators in our Consumer Protection section. This increase will improve our ability to protect Missourians from bad actors in the marketplace who seek to thwart our laws and defraud our citizens.									

NEW DECISION ITEM
RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit 28201C
Division	
DI Name - Consumer Protection	DI# 12820003
	HB Section 12.245

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Job Class									
I08103					800,000	10.0	800,000	10.0	
I08600					100,000	2.0	100,000	2.0	
I08607					90,000	2.0	90,000	2.0	
I08702					36,000	1.0	36,000	1.0	
Total PS	0	0.0	0	0.0	1,026,000	15.0	1,026,000	15.0	0
140 In-state Travel					22,107		22,107		
160 Out of State Travel					2,314		2,314		
190 Supplies					28,193		28,193		
320 Professional Development					11,051		11,051		
340 Communication Serv					16,938		16,938		
400 Professional Services					278,082		278,082		
420 Housekeep & Janitorial					909		909		
430 M&R Services					46,688		46,688		

NEW DECISION ITEM									
RANK: 1				OF 1					
Department - Office of the Attorney General				Budget Unit		28201C			
Division									
DI Name - Consumer Protection		DI# 12820003		HB Section		12.245			
480 Computer Equipment						37,211		37,211	
580 Office equipment						1,587		1,587	
590 Other Equipment						234		234	
640 Property & Improvements						7		7	
680 Building Lease Payments						2,113		2,113	
690 Equipment Rental & Leases						181		181	
740 Misc Expenses						6,772		6,772	
Total EE	0	0			454,389		454,389		0
Program Distributions								0	
Total PSD	0	0			0		0		0
Transfers									
Total TRF	0	0			0		0		0
Grand Total		0	0.0	0	0.0	1,480,389	15.0	1,480,389	15.0
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
								0	
								0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0	0
								0	
								0	
								0	
Total EE	0		0		0		0	0	0

NEW DECISION ITEM									
RANK: 1 OF 1									
Department - Office of the Attorney General				Budget Unit 28201C					
Division									
DI Name - Consumer Protection		DI# 12820003		HB Section		12.245			
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM			
RANK: <u>1</u>		OF <u>1</u>	
Department - Office of the Attorney General		Budget Unit <u>28201C</u>	
Division			
DI Name - Consumer Protection	DI# <u>12820003</u>	HB Section	<u>12.245</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
Consumer Protection - 1282003								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	800,000	10.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	100,000	2.00	0	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	90,000	2.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	36,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,026,000	15.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	22,108	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,315	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	28,193	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	11,051	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	16,938	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	278,082	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	909	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	46,688	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	37,211	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,587	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	234	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	7	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	2,113	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	181	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,772	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	454,389	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,480,389	15.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,480,389	15.00		0.00

**CORE
MEDICAID FRAUD
CONTROL UNIT**

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	256,313	4.67	372,800	5.50	372,800	5.50	0	0.00
ATTORNEY GENERAL	813,684	14.65	1,126,684	22.50	1,126,684	22.50	0	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	56,299	1.00	56,299	1.00	0	0.00
TOTAL - PS	1,069,997	19.32	1,555,783	29.00	1,555,783	29.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,908	0.00	393,949	0.00	393,949	0.00	0	0.00
ATTORNEY GENERAL	86,896	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	0	0.00
TOTAL - EE	214,804	0.00	1,704,524	0.00	1,704,524	0.00	0	0.00
TOTAL	1,284,801	19.32	3,260,307	29.00	3,260,307	29.00	0	0.00
GRAND TOTAL	\$1,284,801	19.32	\$3,260,307	29.00	\$3,260,307	29.00	\$0	0.00

10/18/22 11:19

im_disummary

CORE DECISION ITEM

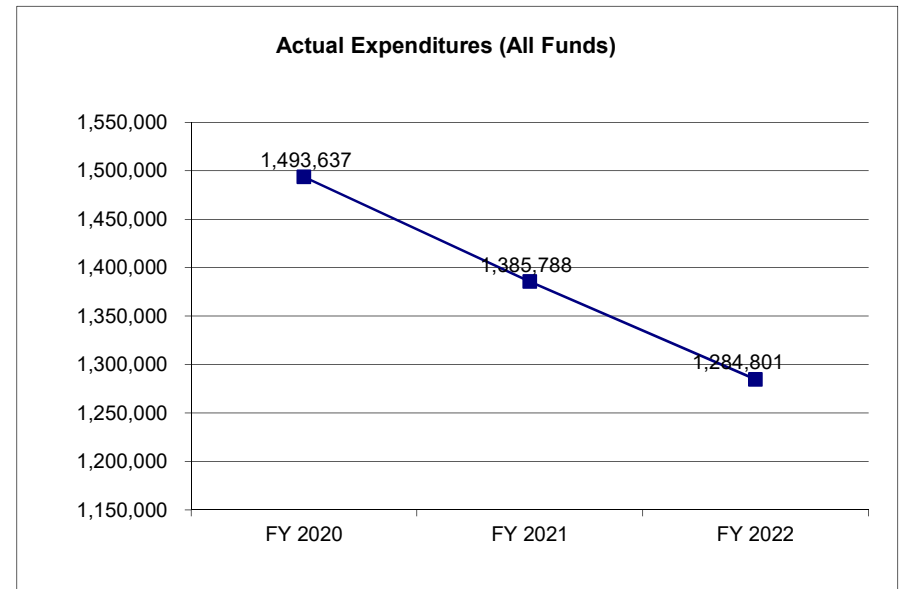
Department - Office of the Attorney General Division Core - Medicaid Fraud Control Unit	Budget Unit <u>28206C</u> HB Section <u>12.260</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> <th style="width: 10%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">372,800</td> <td style="text-align: right;">1,126,684</td> <td style="text-align: right;">56,299</td> <td style="text-align: right;">1,555,783</td> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">393,949</td> <td style="text-align: right;">1,082,276</td> <td style="text-align: right;">228,299</td> <td style="text-align: right;">1,704,524</td> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">766,749</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,208,960</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">284,598</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,260,307</td> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">5.50</td> <td style="text-align: right;">22.50</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">29.00</td> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table>			FY 2024 Budget Request					FY 2024 Governor's Recommendation					GR	Federal	Other	Total		GR	Federal	Other	Total	PS	372,800	1,126,684	56,299	1,555,783	PS	0	0	0	0	EE	393,949	1,082,276	228,299	1,704,524	EE	0	0	0	0	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	766,749	2,208,960	284,598	3,260,307	Total	0	0	0	0	FTE	5.50	22.50	1.00	29.00	FTE	0.00	0.00	0.00	0.00
	FY 2024 Budget Request					FY 2024 Governor's Recommendation																																																																											
	GR	Federal	Other	Total		GR	Federal	Other	Total																																																																								
PS	372,800	1,126,684	56,299	1,555,783	PS	0	0	0	0																																																																								
EE	393,949	1,082,276	228,299	1,704,524	EE	0	0	0	0																																																																								
PSD	0	0	0	0	PSD	0	0	0	0																																																																								
TRF	0	0	0	0	TRF	0	0	0	0																																																																								
Total	766,749	2,208,960	284,598	3,260,307	Total	0	0	0	0																																																																								
FTE	5.50	22.50	1.00	29.00	FTE	0.00	0.00	0.00	0.00																																																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">221,720</td> <td style="width: 15%; text-align: right;">761,699</td> <td style="width: 15%; text-align: right;">36,124</td> <td style="width: 15%; text-align: right;">1,019,544</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		Est. Fringe	221,720	761,699	36,124	1,019,544																																																																											
Est. Fringe	221,720	761,699	36,124	1,019,544																																																																													
<div style="display: flex; justify-content: space-between;"> <div>Other Funds:</div> <div>Other Funds:</div> </div>																																																																																	
2. CORE DESCRIPTION																																																																																	
<p>The Medicaid Fraud Control Unit is reposonsible for:</p> <ul style="list-style-type: none"> ** Investigating and prosecuting fraud in the state Medicaid program; ** Monitoring and investigating new fraud schemes that may arise because of the managed care porgram's capitalization structure for reimbursement; ** Prosecuting adult abuse and neglect cases involving Medicaid recipients. 																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28206C</u>
Division	
Core - Medicaid Fraud Control Unit	HB Section <u>12.260</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,129,993	3,150,286	3,164,743	3,260,307
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,129,993	3,150,286	3,164,743	3,260,307
Actual Expenditures (All Funds)	1,493,637	1,385,788	1,284,801	N/A
Unexpended (All Funds)	1,636,356	1,764,498	1,879,942	N/A
Unexpended, by Fund:				
General Revenue	329,135	349,981	359,630	N/A
Federal	1,026,604	1,133,900	1,239,172	N/A
Other	280,617	280,617	281,140	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	114,237	1.05	112,990	1.00	112,990	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	75,283	1.06	359,474	8.00	359,474	8.00	0	0.00
LEGAL INTERN	2,485	0.07	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	41,958	0.97	45,196	1.00	45,196	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	104,152	1.35	157,513	2.00	157,513	2.00	0	0.00
INVESTIGATOR I	450,329	9.72	564,792	12.00	564,792	12.00	0	0.00
AUDITOR	97,591	1.85	68,719	1.00	68,719	1.00	0	0.00
CHIEF INVESTIGATOR	58,836	1.00	66,340	1.00	66,340	1.00	0	0.00
ADMINISTRATIVE SECRETARY	30,290	0.71	47,753	1.00	47,753	1.00	0	0.00
REGISTERED NURSE	94,836	1.54	133,006	2.00	133,006	2.00	0	0.00
TOTAL - PS	1,069,997	19.32	1,555,783	29.00	1,555,783	29.00	0	0.00
TRAVEL, IN-STATE	15,399	0.00	37,487	0.00	37,487	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,120	0.00	20,943	0.00	20,943	0.00	0	0.00
SUPPLIES	24,885	0.00	70,186	0.00	70,186	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,828	0.00	34,917	0.00	34,917	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,404	0.00	49,706	0.00	49,706	0.00	0	0.00
PROFESSIONAL SERVICES	1,195	0.00	415,651	0.00	415,651	0.00	0	0.00
M&R SERVICES	30,360	0.00	130,540	0.00	130,540	0.00	0	0.00
COMPUTER EQUIPMENT	88,536	0.00	119,718	0.00	119,718	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	42,001	0.00	42,001	0.00	0	0.00
OFFICE EQUIPMENT	63	0.00	14,112	0.00	14,112	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,185	0.00	1,185	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,014	0.00	12,468	0.00	12,468	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	755,465	0.00	755,465	0.00	0	0.00
TOTAL - EE	214,804	0.00	1,704,524	0.00	1,704,524	0.00	0	0.00
GRAND TOTAL	\$1,284,801	19.32	\$3,260,307	29.00	\$3,260,307	29.00	\$0	0.00
GENERAL REVENUE	\$384,221	4.67	\$766,749	5.50	\$766,749	5.50		0.00
FEDERAL FUNDS	\$900,580	14.65	\$2,208,960	22.50	\$2,208,960	22.50		0.00
OTHER FUNDS	\$0	0.00	\$284,598	1.00	\$284,598	1.00		0.00

CORE RECONCILIATION DETAIL

STATE
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.00	372,800	1,126,684	56,299	1,555,783	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	766,749	2,208,960	284,598	3,260,307	
DEPARTMENT CORE REQUEST							
	PS	29.00	372,800	1,126,684	56,299	1,555,783	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	766,749	2,208,960	284,598	3,260,307	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.00	372,800	1,126,684	56,299	1,555,783	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	Total	29.00	766,749	2,208,960	284,598	3,260,307	

FINANCIAL HISTORY

**STATE
MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,129,993	3,150,286	3,164,743	3,260,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,129,993	3,150,286	3,164,743	N/A
Actual Expenditures (All Funds)	1,493,637	1,385,788	1,284,801	N/A
Unexpended (All Funds)	1,636,356	1,764,498	1,879,942	N/A
Unexpended, by Fund:				
General Revenue	329,135	349,981	359,630	N/A
Federal	1,026,604	1,133,900	1,239,172	N/A
Other	280,617	280,617	281,140	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>28206C</u> BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit HOUSE BILL SECTION: 12.260	DEPARTMENT: Office of the Attorney General DIVISION:									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.										
DEPARTMENT REQUEST										
<table style="margin: auto;"> <tr> <td style="padding: 5px;">PS -</td> <td style="padding: 5px;">\$ 1,555,783</td> <td style="padding: 5px;">100% flexibility requested</td> </tr> <tr> <td style="padding: 5px;">E&E -</td> <td style="padding: 5px;">1,704,524</td> <td style="padding: 5px;">100% flexibility requested</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black; padding: 5px;">\$ 3,260,307</td> <td></td> </tr> </table>		PS -	\$ 1,555,783	100% flexibility requested	E&E -	1,704,524	100% flexibility requested		\$ 3,260,307	
PS -	\$ 1,555,783	100% flexibility requested								
E&E -	1,704,524	100% flexibility requested								
	\$ 3,260,307									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
\$ -	100% flexibility - estimated amount to be used is unknown at this time									
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED										
100% flexibility										
3. Please explain how flexibility was used in the prior and/or current years.										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2023 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.									

**CORE
DOMESTIC VIOLENCE**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DOMESTIC VIOLENCE									
CORE									
PERSONAL SERVICES									
ATTORNEY GENERAL	299,777	5.98	253,981	5.00	253,981	5.00	0	0.00	
TOTAL - PS	299,777	5.98	253,981	5.00	253,981	5.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,542,916	0.00	0	0.00	0	0.00	0	0.00	
ATTORNEY GENERAL	883,100	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00	
TOTAL - EE	3,426,016	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00	
TOTAL	3,725,793	5.98	3,118,011	5.00	3,118,011	5.00	0	0.00	
GRAND TOTAL	\$3,725,793	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$0	0.00	

10/18/22 11:19

im_disummary

CORE DECISION ITEM

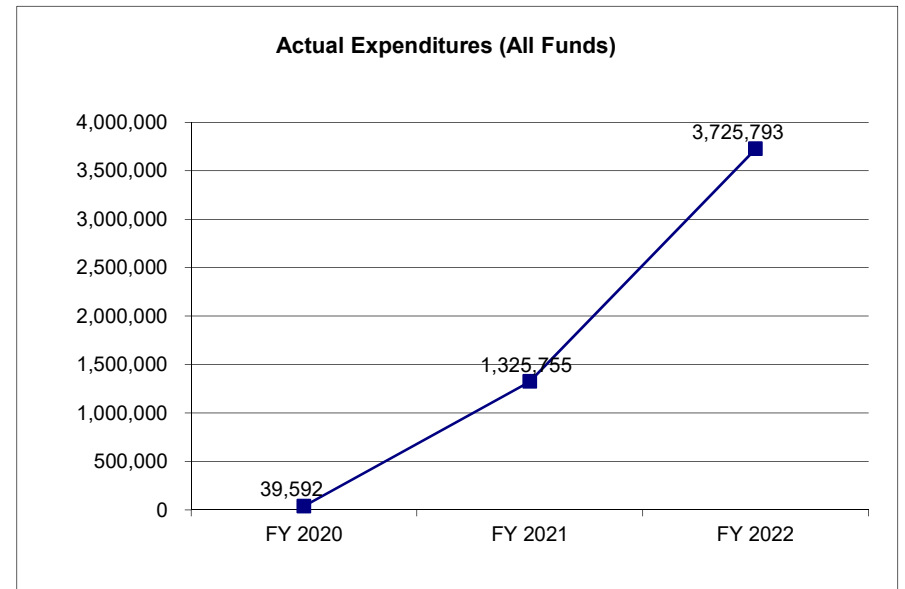
Department - Office of the Attorney General Division Core - Domestic Violence	Budget Unit <u>28201C</u> HB Section <u>12.250</u>																																																												
1. CORE FINANCIAL SUMMARY																																																													
<div style="display: flex; justify-content: space-around;"> <div style="width: 45%;"> <p>FY 2024 Budget Request</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: right;">253,981</td> <td style="text-align: center;">0</td> <td style="text-align: right;">253,981</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">2,864,030</td> <td style="text-align: center;">0</td> <td style="text-align: right;">2,864,030</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: right;">3,118,011</td> <td style="text-align: center;">0</td> <td style="text-align: right;">3,118,011</td> </tr> </tbody> </table> </div> <div style="width: 45%;"> <p>FY 2024 Governor's Recommendation</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> </div> </div>			GR	Federal	Other	Total	PS	0	253,981	0	253,981	EE	0	2,864,030	0	2,864,030	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	3,118,011	0	3,118,011		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
	GR	Federal	Other	Total																																																									
PS	0	253,981	0	253,981																																																									
EE	0	2,864,030	0	2,864,030																																																									
PSD	0	0	0	0																																																									
TRF	0	0	0	0																																																									
Total	0	3,118,011	0	3,118,011																																																									
	GR	Federal	Other	Total																																																									
PS	0	0	0	0																																																									
EE	0	0	0	0																																																									
PSD	0	0	0	0																																																									
TRF	0	0	0	0																																																									
Total	0	0	0	0																																																									
<table style="width: 100%;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">5.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">5.00</td> </tr> </table>		FTE	0.00	5.00	0.00	5.00																																																							
FTE	0.00	5.00	0.00	5.00																																																									
<table style="width: 100%;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: right;">170,582</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: right;">170,582</td> </tr> </table>		Est. Fringe	0	170,582	0	170,582																																																							
Est. Fringe	0	170,582	0	170,582																																																									
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> </div> <div style="width: 45%;"> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> </div> </div>																																																													
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;">Other Funds:</div> <div style="width: 45%;">Other Funds:</div> </div>																																																													
2. CORE DESCRIPTION																																																													
<p>To administer the Department of Justice's National Sexual Assault Kit Initiative grant for sexual assault kit evidence collection, tracking, and testing; sexual assault victim's services; prosecution; staff; and associated activities.</p>																																																													
3. PROGRAM LISTING (list programs included in this core funding)																																																													

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Domestic Violence	HB Section <u>12.250</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,100,000	3,100,000	5,722,032	3,118,011
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,100,000	3,100,000	5,722,032	3,118,011
Actual Expenditures (All Funds)	39,592	1,325,755	3,725,793	N/A
Unexpended (All Funds)	3,060,408	1,774,245	1,996,239	N/A
Unexpended, by Fund:				
General Revenue	0	0	77,356	N/A
Federal	3,060,408	1,774,245	1,918,883	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
SR NON-COMMISSION INVESTIGATOR	4,498	0.11	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	70,416	1.00	82,754	1.00	82,754	1.00	0	0.00
INTERN	66,886	1.76	70,242	1.50	70,242	1.50	0	0.00
RESEARCH ANALYST	10,301	0.11	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	147,676	3.00	63,300	1.50	63,300	1.50	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	37,685	1.00	37,685	1.00	0	0.00
TOTAL - PS	299,777	5.98	253,981	5.00	253,981	5.00	0	0.00
TRAVEL, IN-STATE	11,726	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	977	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	454	0.00	1,200	0.00	1,200	0.00	0	0.00
PROFESSIONAL SERVICES	3,412,859	0.00	2,854,830	0.00	2,854,830	0.00	0	0.00
TOTAL - EE	3,426,016	0.00	2,864,030	0.00	2,864,030	0.00	0	0.00
GRAND TOTAL	\$3,725,793	5.98	\$3,118,011	5.00	\$3,118,011	5.00	\$0	0.00
GENERAL REVENUE	\$2,542,916	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,182,877	5.98	\$3,118,011	5.00	\$3,118,011	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**STATE
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	253,981	0	253,981	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,118,011	0	3,118,011	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	253,981	0	253,981	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,118,011	0	3,118,011	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	253,981	0	253,981	
	EE	0.00	0	2,864,030	0	2,864,030	
	Total	5.00	0	3,118,011	0	3,118,011	

FINANCIAL HISTORY

**STATE
DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,100,000	3,100,000	5,722,032	3,118,011
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,100,000	3,100,000	5,722,032	N/A
Actual Expenditures (All Funds)	39,592	1,325,755	3,725,793	N/A
Unexpended (All Funds)	3,060,408	1,774,245	1,996,239	N/A
Unexpended, by Fund:				
General Revenue	0	0	77,356	N/A
Federal	3,060,408	1,774,245	1,918,883	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28202C BUDGET UNIT NAME: Core - Domestic Violence HOUSE BILL SECTION: 12.25	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<div style="text-align: right; padding-right: 50px;"> PS - \$ 253,981 100% flexibility requested E&E - 2,864,030 100% flexibility requested \$ 3,118,011 </div>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$140,000	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2022 was utilized to meet necessary personal service and expense and equipment obligations.	It is unknown at this time the amount of flexibility needed for FY 2023.

**CORE
SAFER STREETS INITIATIVE**

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAFER STREETS INITIATIVE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	541,740	7.75	577,194	10.00	577,194	10.00	0	0.00
TOTAL - PS	541,740	7.75	577,194	10.00	577,194	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,863	0.00	361,746	0.00	361,746	0.00	0	0.00
TOTAL - EE	20,863	0.00	361,746	0.00	361,746	0.00	0	0.00
TOTAL	562,603	7.75	938,940	10.00	938,940	10.00	0	0.00
GRAND TOTAL	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$0	0.00

10/18/22 11:19

im_disummary

CORE DECISION ITEM

Department - Office of the Attorney General Division Core - Safer Streets	Budget Unit <u>28201C</u> HB Section <u>12.255</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> <th style="width: 10%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">577,194</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">577,194</td> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">361,746</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">361,746</td> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">938,940</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">938,940</td> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 10.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 10.00</td> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table>			FY 2024 Budget Request					FY 2024 Governor's Recommendation					GR	Federal	Other	Total		GR	Federal	Other	Total	PS	577,194	0	0	577,194	PS	0	0	0	0	EE	361,746	0	0	361,746	EE	0	0	0	0	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	938,940	0	0	938,940	Total	0	0	0	0	 FTE	 10.00	 0.00	 0.00	 10.00	 FTE	 0.00	 0.00	 0.00	 0.00
	FY 2024 Budget Request					FY 2024 Governor's Recommendation																																																																											
	GR	Federal	Other	Total		GR	Federal	Other	Total																																																																								
PS	577,194	0	0	577,194	PS	0	0	0	0																																																																								
EE	361,746	0	0	361,746	EE	0	0	0	0																																																																								
PSD	0	0	0	0	PSD	0	0	0	0																																																																								
TRF	0	0	0	0	TRF	0	0	0	0																																																																								
Total	938,940	0	0	938,940	Total	0	0	0	0																																																																								
 FTE	 10.00	 0.00	 0.00	 10.00	 FTE	 0.00	 0.00	 0.00	 0.00																																																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; border: 1px solid black;">Est. Fringe</td> <td style="width: 15%; text-align: right; border: 1px solid black;">366,420</td> <td style="width: 15%; text-align: right; border: 1px solid black;">0</td> <td style="width: 15%; text-align: right; border: 1px solid black;">0</td> <td style="width: 15%; text-align: right; border: 1px solid black;">366,420</td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: right; border: 1px solid black;">0</td> <td style="width: 15%; text-align: right; border: 1px solid black;">0</td> <td style="width: 15%; text-align: right; border: 1px solid black;">0</td> <td style="width: 10%; text-align: right; border: 1px solid black;">0</td> </tr> <tr> <td colspan="10" style="border: 1px solid black; padding: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> </table>		Est. Fringe	366,420	0	0	366,420		0	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																					
Est. Fringe	366,420	0	0	366,420		0	0	0	0																																																																								
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																	
Other Funds:																																																																																	
2. CORE DESCRIPTION																																																																																	
<p>The Safer Streets Initiative is an unprecedented cooperative effort with the U.S. Attorney's office, the first of its kind in the country. Under the initiative, assistant attorneys general from the Attorney General's Office are sworn in as Special Assistant U.S. Attorneys (SAUSAs) to prosecute crimes on the federal level and add more prosecutorial might.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
Core - Safer Streets	HB Section <u>12.255</u>

4. FINANCIAL HISTORY

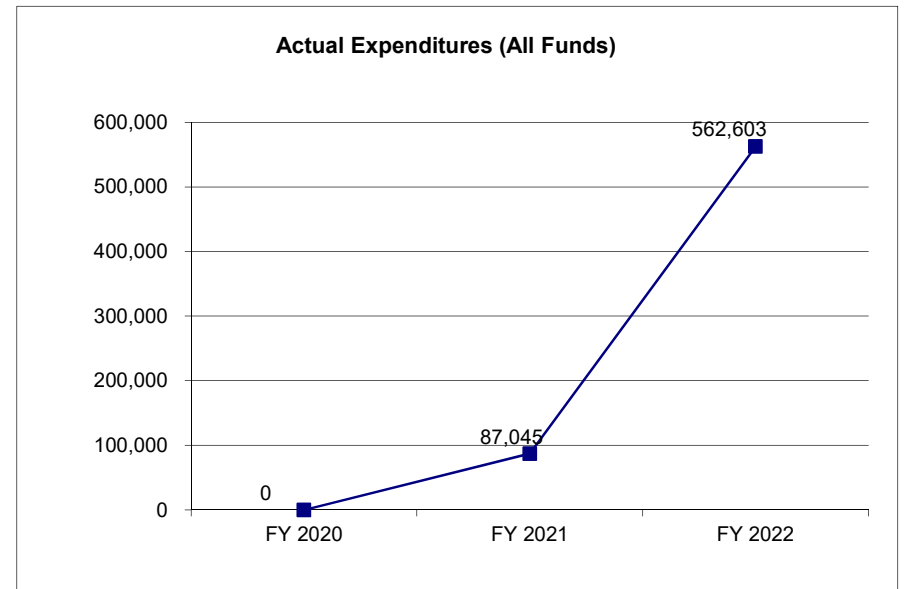
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	898,122	903,486	938,940
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	898,122	903,486	938,940
Actual Expenditures (All Funds)	0	87,045	562,603	N/A
Unexpended (All Funds)	0	811,077	340,883	N/A
Unexpended, by Fund:				
General Revenue	0	811,077	340,883	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAFER STREETS INITIATIVE								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	98,902	0.92	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	376,498	5.46	330,243	5.50	330,243	5.50	0	0.00
RESEARCH ANALYST	0	0.00	97,817	1.50	97,817	1.50	0	0.00
INVESTIGATOR I	66,340	1.37	77,032	1.50	77,032	1.50	0	0.00
PARALEGAL	0	0.00	72,102	1.50	72,102	1.50	0	0.00
TOTAL - PS	541,740	7.75	577,194	10.00	577,194	10.00	0	0.00
TRAVEL, IN-STATE	16,771	0.00	42,025	0.00	42,025	0.00	0	0.00
TRAVEL, OUT-OF-STATE	134	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	180	0.00	17,979	0.00	17,979	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,503	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,607	0.00	21,607	0.00	0	0.00
PROFESSIONAL SERVICES	237	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	32,070	0.00	32,070	0.00	0	0.00
OFFICE EQUIPMENT	38	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	248,065	0.00	248,065	0.00	0	0.00
TOTAL - EE	20,863	0.00	361,746	0.00	361,746	0.00	0	0.00
GRAND TOTAL	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00	\$0	0.00
GENERAL REVENUE	\$562,603	7.75	\$938,940	10.00	\$938,940	10.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

**STATE
SAFER STREETS INITIATIVE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	577,194	0	0	577,194	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	938,940	0	0	938,940	
DEPARTMENT CORE REQUEST							
	PS	10.00	577,194	0	0	577,194	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	938,940	0	0	938,940	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	577,194	0	0	577,194	
	EE	0.00	361,746	0	0	361,746	
	Total	10.00	938,940	0	0	938,940	

FINANCIAL HISTORY

**STATE
SAFER STREETS INITIATIVE**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	898,122	903,486	938,940
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	898,122	903,486	N/A
Actual Expenditures (All Funds)	0	87,045	562,603	N/A
Unexpended (All Funds)	0	811,077	340,883	N/A
Unexpended, by Fund:				
General Revenue	0	811,077	340,883	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>28201C</u> BUDGET UNIT NAME: Core - Domestic Violence HOUSE BILL SECTION: 12.255	DEPARTMENT: Office of the Attorney General DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<div style="text-align: right; padding-right: 50px;"> PS - \$ 577,194 100% flexibility requested E&E - 361,746 100% flexibility requested \$ 938,940 </div>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	The 100% flexibility for FY 2023 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

**CORE
ATTORNEY GENERAL
TRUST**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ATTORNEY GENERAL TRUST									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL TRUST FUND	358,298	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
TOTAL - PD	358,298	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
TOTAL	358,298	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
GRAND TOTAL	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	

10/18/22 11:19

im_disummary

CORE DECISION ITEM

Department - Office of the Attorney General					Budget Unit <u>28207C</u>				
Division					HB Section <u>12.270</u>				
Core - Attorney General Trust									

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

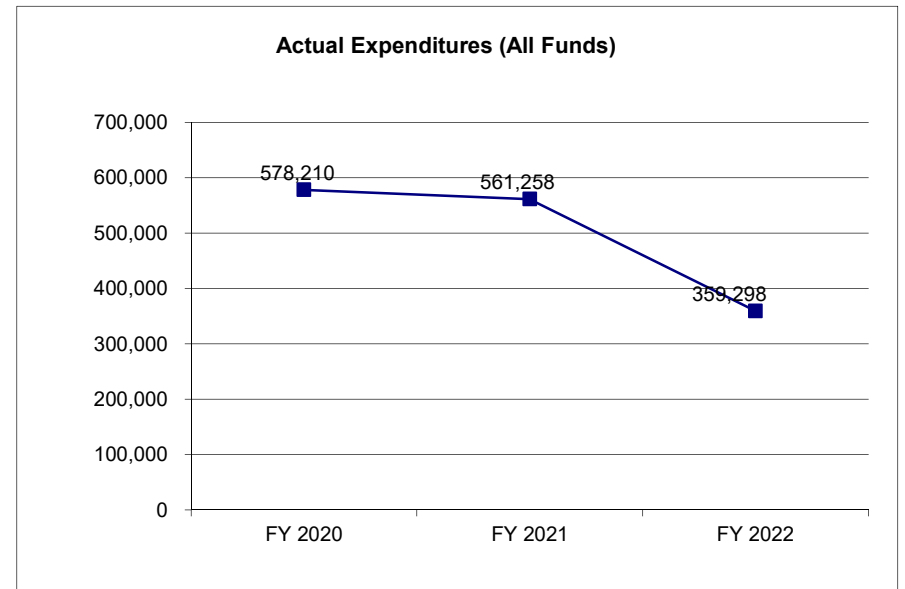
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit <u>28207C</u>
Division	
Core - Attorney General Trust	HB Section <u>12.270</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	578,210	561,258	359,298	N/A
Unexpended (All Funds)	3,421,790	3,438,742	3,640,702	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	342,190	3,438,742	3,641,702	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	358,298	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	358,298	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$358,298	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
<hr/>							

FINANCIAL HISTORY

**STATE
ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	578,210	561,258	358,298	N/A
Unexpended (All Funds)	3,421,790	3,438,742	3,641,702	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,421,790	3,438,742	3,641,702	N/A

TRANSFERS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$0	0.00

10/18/22 11:19

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	0	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$0	0.00
GENERAL REVENUE	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	51,750	0	0	51,750	
	Total	0.00	51,750	0	0	51,750	
<hr/>							

FINANCIAL HISTORY

**STATE
ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	69,000	51,750	51,750	51,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	51,750	51,750	N/A
Actual Expenditures (All Funds)	51,750	51,750	51,750	N/A
Unexpended (All Funds)	17,250	0	0	N/A
Unexpended, by Fund:				
General Revenue	17,250	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$0	0.00

10/18/22 11:19

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	0	0.00
GRAND TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$0	0.00
GENERAL REVENUE	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE RECONCILIATION DETAIL

STATE
COURT COST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
DEPARTMENT CORE REQUEST							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	124,200	0	0	124,200	
	Total	0.00	124,200	0	0	124,200	

FINANCIAL HISTORY

**STATE
COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	165,600	124,200	124,200	124,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	124,200	124,200	N/A
Actual Expenditures (All Funds)	124,200	124,200	124,200	N/A
Unexpended (All Funds)	41,400	0	0	N/A
Unexpended, by Fund:				
General Revenue	41,400	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A